United Nations A/52/6 (Sect. 1)

General Assembly
Fifty-second session

7 May 1997

Proposed programme budget for the biennium 1998-1999*

Part I Overall policy-making, direction and coordination

Section 1
Overall policy-making, direction and coordination

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* The present document contains section 1 of the proposed programme budget for the biennium 1998-1999. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6* (A/52/6/Rev.1).

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Part I
Overall policy-making, direction and coordination

Section 1
Overall policy-making, direction and coordination

Overview

1.1 Provisions are made under subsection 1A for travel of up to five representatives of Member States that are least developed countries to sessions of the General Assembly and to those of its subsidiary organs whose terms of reference involve matters of general application to the activities of the Organization as a whole, namely, the Advisory Committee on Administrative and Budgetary Questions (including its secretariat), the Committee for Programme and Coordination, the Committee on Contributions, the United Nations Board of Auditors (including its secretariat) and the United Nations Joint Staff Pension Board (including the United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund).

1.2 Under subsection 1B provisions are also made for overall executive direction and management of the Organization, including for the Secretary-General, his Executive Office and the Offices of the Directors-General of the United Nations Offices at Geneva and Vienna. The activities to be financed under this subsection are not programmed.

Table 1.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

Component	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
A. Policy-making organs	10 773.4	12 879.2	660.3	5.1	13 539.5	799.2	14 338.7
B. Executive direction and management	22 405.6	23 011.0	340.8	1.4	23 351.8	932.3	24 284.1
Total	**33 179.0**	**35 890.2** [a]	**1 001.1**	**2.7**	**36 891.3**	**1 731.5**	**38 622.8**

[a] Reflects the transfer of resources in the amount of $3,459,000 related to the servicing of the General Assembly to the following sections: 2, Political affairs ($743,300); 26, Public information ($1,933,100); 27C, Office of Human Resources Management ($80,500) and 27D, Support services, Headquarters ($702,100).

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
1 997.8	2 080.9	(i) United Nations organizations	2 757.3
		(ii) Extrabudgetary activities	
—	—	Extrabudgetary substantive activities	—
		Technical cooperation reimbursement	
306.5	306.5	resources	259.1
3 721.8	3 307.3	Peacekeeping operations	2 881.7
		(b) Substantive activities	
		Reimbursement from trust funds for the cost	
225.5	225.5	of external audit	225.5
		Trust Fund for Personal and Real Property	
198.9	268.4	Willed to the United Nations	199.6
3 062.7	3 447.5	(c) Operational projects	3 807.3
9 513.2	**9 636.1**	**Total**	**10 130.5**
42 692.2	**45 526.3**	**Total (1) and (2)**	**48 753.3**

Table 1.2 Summary by object of expenditure
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	19 575.3	21 565.7	(368.3)	(1.7)	21 197.4	837.1	22 034.5
Other staff costs	1 343.9	746.1	244.7	32.7	990.8	53.4	1 044.2
Non-staff compensation	353.3	318.0	—	—	318.0	—	318.0
Consultants and experts	191.8	139.9	41.1	29.3	181.0	10.7	191.7
Travel	5 181.6	6 120.3	551.9	9.0	6 672.2	389.8	7 062.0
Contractual services	3 228.6	3 103.6	6.6	0.2	3 110.2	186.4	3 296.6
General operating expenses	639.0	598.3	184.0	30.7	782.3	43.6	825.9
Hospitality	151.5	264.0	3.3	1.2	267.3	13.8	281.1
Supplies and materials	47.4	72.0	15.7	21.8	87.7	2.8	90.5
Furniture and equipment	357.8	42.7	137.8	322.7	180.5	8.0	188.5
Grants and contributions	2 108.8	2 919.6	184.3	6.3	3 103.9	185.9	3 289.8
Total	**33 179.0**	**35 890.2**	**1 001.1**	**2.7**	**36 891.3**	**1 731.5**	**38 622.8**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
1 528.5	1 361.6	Posts	1 390.6
636.0	23.0	Other staff costs	—
—	95.4	Travel	—
5 596.2	6 283.8	Contractual services	6 226.8
—	49.0	General operating expenses	1.4
—	0.8	Supplies and materials	—
—	—	Furniture and equipment	2.0
1 752.5	1 822.5	Other	2 509.7
9 513.2	**9 636.1**	**Total**	**10 130.5**
42 692.2	**45 526.3**	**Total (1) and (2)**	**48 753.3**

Table 1.3 Post requirements

Programme: Overall policy-making, direction and coordination

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	2	2	—	—	1	—	3	2
ASG	2	1	—	—	—	—	2	1
D-2	3	6	—	—	1	1	4	7
D-1	8	7	—	—	—	—	8	7
P-5	14	10	—	—	2	2	16	12
P-4/3	16	17	—	—	1	1	17	18
P-2/1	4	4	—	—	—	—	4	4
Total	**49**	**47**	**—**	**—**	**5**	**4**	**54**	**51**
General Service category								
Principal level	10	9	—	—	—	—	10	9
Other levels	62	61	—	—	3	4	65	65
Total	**72**	**70**	**—**	**—**	**3**	**4**	**75**	**74**
Other categories								
Security Services	1	—	—	—	—	—	1	—
Total	**1**	**—**	**—**	**—**	**—**	**—**	**1**	
Grand total	**122**	**117**	**—**	**—**	**8**	**8**	**130**	**125**

A. Policy-making organs

1.3 This section covers the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Committee on Contributions, the United Nations Board of Auditors, the United Nations Joint Staff Pension Board and the Committee for Programme and Coordination. The total resources requested, amounting to $13,539,500, relate to provisions of $1,302,600 for the travel of representatives to the General Assembly; $3,987,100 for the Advisory Committee on Administrative and Budgetary Questions and its secretariat; $346,700 for the Committee on Contributions; $3,864,000 for the United Nations Board of Auditors, including its secretariat; $3,246,200 for the United Nations share in the administrative costs of the United Nations Joint Staff Pension Board; and $792,900 for the Committee for Programme and Coordination.

Table 1.4 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
A. Policy-making organs							
1. General Assembly	946.4	1 302.6	—	—	1 302.6	78.1	1 380.7
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	2 914.2	3 562.4	424.7	11.9	3 987.1	225.2	4 212.3
3. Committee on Contributions	260.2	346.7	—	—	346.7	20.8	367.5
4. United Nations Board of Auditors (including its secretariat)	3 648.7	3 841.4	22.6	0.5	3 864.0	233.1	4 097.1
5. United Nations Joint Staff Pension Board	2 345.9	3 033.2	213.0	7.0	3 246.2	194.4	3 440.6
6. Committee for Programme and Coordination	658.0	792.9	—	—	792.9	47.6	840.5
Total	**10 773.4**	**12 879.2**	**660.3**	**5.1**	**13 539.5**	**799.2**	**14 338.7**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
1 997.8	2 080.9	(i) United Nations organizations	2 757.3
		(ii) Extrabudgetary activities	
306.5	306.5	Technical cooperation reimbursement resources	259.1
2 460.0	2 688.1	Peacekeeping operations	2 397.8
		(b) Substantive activities	
225.5	225.5	Reimbursement from trust funds for the cost of external audit	225.5
3 062.7	3 447.5	(c) Operational projects	3 807.3
8 052.5	**8 748.5**		**9 447.0**
18 825.9	**21 627.7**		**23 785.7**

Table 1.5 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	1 937.2	2 236.1	(42.6)	(1.9)	2 193.5	138.2	2 331.7
Other staff costs	16.6	23.9	16.1	67.3	40.0	2.3	42.3
Non-staff compensation	—	318.0	—	—	318.0	-	318.0
Travel	3 338.2	4 242.9	486.7	11.4	4 729.6	283.8	5 013.4
Contractual services	3 199.1	3 069.3	6.6	0.2	3 075.9	184.3	3 260.2
General operating expenses	126.2	57.0	(2.2)	(3.8)	54.8	3.1	57.9
Supplies and materials	1.8	3.1	—	—	3.1	0.1	3.2
Furniture and equipment	45.5	9.3	11.4	122.5	20.7	1.5	22.2
Grants and contributions	2 108.8	2 919.6	184.3	6.3	3 103.9	185.9	3 289.8
Total	**10 773.4**	**12 879.2**	**660.3**	**5.1**	**13 539.5**	**799.2**	**14 338.7**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Object of expenditure	1998-1999 estimates
703.8	742.4	Posts	707.1
5 596.2	6 133.8	Contractual services	6 226.8
—	49.0	General operating expenses	1.4
—	0.8	Supplies and materials	—
—	—	Furniture and equipment	2.0
1 752.5	1 822.5	Other	2 509.7
8 052.5	**8 748.5**		**9 447.0**
18 825.9	**21 627.7**		**23 785.7**

Table 1.6 Post requirements

Organizational unit: Policy-making organs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	—	1	—	—	—	—	—	1
P-5	3	2	—	—	1	1	4	3
P-4/3	1	1	—	—	1	1	2	2
Total	**5**	**5**	**—**	**—**	**2**	**2**	**7**	**7**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	7	7	—	—	2	2	9	9
Total	**8**	**8**	**—**	**—**	**2**	**2**	**10**	**10**
Grand total	**13**	**13**	**—**	**—**	**4**	**4**	**17**	**17**

1. General Assembly

1.4 Provisions under this heading relate to the travel of up to five representatives of Member States that are least developed countries to the fifty-third and fifty-fourth sessions of the General Assembly.

1.5 For the biennium 1998-1999, provisions for certain direct costs related to sessions of the General Assembly, hitherto requested under this section, are now reflected under the respective sections of offices responsible for the activities. These include the following: (a) the provision of temporary assistance and overtime during the regular sessions of the General Assembly in the Executive Office of the Secretary-General, the Offices of Conference and Support Services and Human Resources Management, and the Departments of Public Information and Political Affairs; (b) external printing of supplements in six official languages, meeting records, annexes and resolutions, pre-session and in-session documentation of the General Assembly and its Main Committees, and provisional meeting records; and (c) the provision for hospitality functions for which the President of the General Assembly acts as host during the sessions.

Table 1.7 Summary by object of expenditure
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Travel	946.4	1 302.6	—	—	1 302.6	78.1	1 380.7
Total	**946.4**	**1 302.6**	**—**	**—**	**1 302.6**	**78.1**	**1 380.7**

Resource requirements (at current rates)

Travel

1.6 In accordance with General Assembly resolutions 1798 (XVII) of 11 December 1962 and 41/213 of 19 December 1986, up to five representatives of each of the 48 Member States that are least developed countries are entitled to have travel but not subsistence paid by the Organization when attending a regular session of the General Assembly and for one representative or alternate representative when attending a special or special emergency session of the Assembly. The requirements for travel expenses to the fifty-third and fifty-fourth sessions of the Assembly of not more than five representatives of the 48 Member States that are least developed countries are estimated at $1,302,600.

2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

1.7 The Advisory Committee on Administrative and Budgetary Questions, a subsidiary organ of the General Assembly, consists of 16 members appointed by the Assembly in their individual capacity. The functions and responsibilities of the Committee and its composition are governed by the provisions of General Assembly resolution 14 (I) of 13 February 1946 and of rules 155, 156 and 157 of the rules of procedure of the Assembly. The budgetary resources requested under this heading cover the payment of the travel and subsistence expenses of the Chairman and members of the Committee for attendance at its sessions in accordance with the provisions of General Assembly resolutions 1798 (XVII) of 11 December 1962, 32/198 of 22 December 1977, 41/176 of 5 December 1986, 42/414 and 42/225, section VI, of 21 December 1987 and 47/219, section XV, of 23 December 1992. The conditions of service and compensation of the Chairman of the Advisory Committee have been determined in accordance with resolutions 35/221 of 17 December 1980, 40/256 of 18 December 1985 and 45/249 of 21 December 1990 and the Organization's related contribution to the United Nations Joint Staff Pension Fund pursuant to resolution 37/131 of 17 December 1982. The resources requested also provide for the salaries and common staff costs of the Advisory Committee's secretariat as well as other support costs, including the travel and subsistence of substantive staff to service meetings of the Advisory Committee away from Headquarters.

Table 1.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 234.5	1 541.6	(48.4)	(3.1)	1 493.2	94.6	1 587.8
Other staff costs	9.7	8.1	6.2	76.5	14.3	0.8	15.1
Non-staff compensation	—	318.0	—	—	318.0	—	318.0
Travel	1 387.8	1 676.6	451.4	26.9	2 128.0	127.8	2 255.8
Contractual services	257.5	—	—	—	—	—	—
General operating expenses	0.1	10.8	3.3	30.5	14.1	0.8	14.9
Supplies and materials	1.8	3.1	—	—	3.1	0.1	3.2
Furniture and equipment	22.8	4.2	12.2	290.4	16.4	1.1	17.5
Total	**2 914.2**	**3 562.4**	**424.7**	**11.9**	**3 987.1**	**225.2**	**4 212.3**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
122.3	155.7	(i) United Nations organizations	142.7
		(ii) Extrabudgetary activities	
458.5	533.8	Peacekeeping operations	462.9
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
580.8	**689.5**	**Total**	**605.6**
3 495.0	**4 251.9**	**Total (1) and (2)**	**4 817.9**

Table 1.9 **Post requirements**

Organizational unit: Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

Established posts		Temporary posts					
Regular budget		Regular budget		Extrabudgetary resources		Total	
1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above							
D-2	1	1	—	—	—	—	1	1
D-1	—	—	—	—	—	—	—	—
P-5	2	2	—	—	1	1	3	3
P-4/3	1	1	—	—	1	1	2	2
Total	**4**	**4**	**—**	**—**	**2**	**2**	**6**	**6**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	3	3	—	—	1	1	4	4
Total	**4**	**4**	**—**	**—**	**1**	**1**	**5**	**5**
Grand total	**8**	**8**	**—**	**—**	**3**	**3**	**11**	**11**

Resource requirements (at current rates)

Posts

1.8 Provisions under this heading would cover the cost of posts indicated in table 1.9 above, reflecting the continuation in 1998-1999 of the current staffing structure of the secretariat of the Advisory Committee, namely, one D-2, two P-5, one P-4, one General Service (Principal level) and three General Service (Other level). In addition to the established posts, the continuation of the P-5 extrabudgetary post, jointly funded from the support account for peacekeeping operations and from support to extrabudgetary administrative structures, and two posts (one P-5 and one General Service) funded from the support account for peacekeeping operations is proposed.

Other staff costs

1.9 Under other staff costs, the requirements of $14,300 relate to general temporary assistance ($6,200) and overtime ($8,100). Provisions for general temporary assistance would cover the cost of the replacement

of staff on maternity leave and sick leave and provisions under overtime relate to the support staff required during periods of peak workload of the Committee's meetings.

Travel

1.10 Provisions of $2,128,000 under this heading relate to the following:

(a) $2,073,900 for travel of representatives, based on the assumption that during the biennium 1998-1999 the Advisory Committee will hold six sessions totalling 70 weeks (33 in 1998 and 37 in 1999), including 66 weeks at Headquarters and 4 weeks (3 in 1998 and 1 in 1999) away from Headquarters. The estimates are based on the assumption that 12 members, not stationed in New York, are entitled to the payment of travel and subsistence allowance. This compares with the assumptions made in the programme budget for the biennium 1996-1997 whereby nine members were entitled to travel and subsistence. Actual requirements during the biennium 1998-1999, however, will be based on the detailed programme of work for 1988-1999, depending on the requirements of the General Assembly and other legislative bodies. Also included in the estimates, pursuant to the provisions of Assembly resolution 47/219 A, section XV, of 23 December 1992, is an amount of $80,300 relating to the reimbursement of airfares for the spouses of the 12 members of the Advisory Committee, provided that in the preceding year the Advisory Committee met for at least six months;

(b) A provision of $54,100 is requested to cover the travel and subsistence of members of the secretariat of the Advisory Committee during its sessions away from Headquarters.

Non-staff compensation

1.11 Requirements of $318,000 relate to the compensation ($274,600) and pension ($43,400) provision for the Chairman of the Advisory Committee. The provision reflects the relevant resolutions and related procedures for determining the levels of compensation and pension that are cited above.

General operating expenses and supplies and materials

1.12 Resources requested relate to general operating expenses ($14,100) and supplies and materials ($3,100). The estimates under general operating expenses will provide for maintenance of office automation equipment, while those under supplies and materials relate to the purchase of data-processing supplies.

Furniture and equipment

1.13 Estimated requirements of $16,400 under this heading relate to replacement of office automation equipment.

3. Committee on Contributions

1.14 The Committee on Contributions is a subsidiary organ of the General Assembly consisting of 18 members appointed by the Assembly in their individual capacity. The responsibilities of the Committee, its nature and composition, and the terms of appointment of its members are governed by the provisions of Assembly resolution 14 (I) of 13 February 1946 and of rules 158, 159 and 160 of the rules of procedure of the Assembly.

Table 1.10 Summary by object of expenditure
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Travel	260.2	346.7	—	—	346.7	20.8	367.5
Total	**260.2**	**346.7**	**—**	**—**	**346.7**	**20.8**	**367.5**

Resource requirements (at current rates)

Travel

1.15 Estimated requirements of $346,700 relate to the payment of travel and subsistence expenses of the members attending sessions of the Committee and the travel and subsistence of its Chairman for a period of four weeks during each session of the General Assembly. It is anticipated that the Committee will meet for four weeks in 1998 and three weeks in 1999. Actual requirements may be affected by changes in the membership of the Committee and in the duration of its sessions.

4. United Nations Board of Auditors (including its secretariat)

1.16 The United Nations Board of Auditors, consisting of the Auditor-General (or officers holding the equivalent title) of three Member States appointed by the General Assembly subject to the terms and conditions laid down in regulations 12.1 to 12.3 of the Financial Regulations of the United Nations, performs the audit of the accounts of the United Nations, including all its trust funds and special accounts, and submits related reports to the Assembly for its consideration. The main terms of reference of the Board are set forth in regulations 12.4 to 12.12 and are elaborated upon in an annex to the Financial Regulations. The Board of Auditors, in addition to expressing an opinion on the financial statements, is also required to make observations with respect to the efficiency of financial procedures, the accounting system, the internal financial controls and, in general, the administration and management of the United Nations.

1.17 Coordination with other audit activities in the United Nations system is ensured through the Panel of External Auditors of the United Nations, the specialized agencies and IAEA, which was established by the General Assembly in its resolution 1438 (XIV) of 5 December 1959.

1.18 The secretariat of the Board provides liaison between the Board and the Panel as well as administrative and substantive support to the Board, its Audit Operations Committee and the Panel of External Auditors. It also makes the necessary arrangements for the holding of two sessions of the Board and one Panel session each year, develops the working papers and drafts reports needed in respect of items on the agenda of the sessions, prepares summary records of the meetings of the Board, the Panel and the Audit Operations Committee and provides liaison between those organs and other United Nations bodies.

1.19 During the biennium 1998-1999, the Board of Auditors will carry out the programme of work relating to non-peacekeeping activities funded from the regular budget on approximately the same resource base as for 1996-1997.

1.20 External audit costs relating to peacekeeping activities funded by individual assessments and other extrabudgetary programmes are charged directly to those peacekeeping activities and programmes.

Table 1.11 Summary by object of expenditure
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	662.4	694.5	5.8	0.8	700.3	43.6	743.9
Other staff costs	6.9	15.8	9.9	62.6	25.7	1.5	27.2
Travel	6.1	10.5	6.6	62.8	17.1	1.0	18.1
Contractual services	2 941.6	3 069.3	6.6	0.2	3 075.9	184.3	3 260.2
General operating expenses	9.0	46.2	(5.5)	(11.9)	40.7	2.3	43.0
Furniture and equipment	22.7	5.1	(0.8)	(15.6)	4.3	0.4	4.7
Total	**3 648.7**	**3 841.4**	**22.6**	**0.5**	**3 864.0**	**233.1**	**4 097.1**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
123.0	102.7	(i) United Nations organizations	104.9
		(ii) Extrabudgetary activities	
306.5	306.5	Technical cooperation reimbursement resources	239.1
2 001.5	2 154.3	Peacekeeping operations	1 934.9
		(b) Substantive activities	
225.5	225.5	Reimbursement from trust funds for the cost of external audit	225.5
3 062.7	3 447.5	(c) Operational projects	3 807.3
5 719.2	**6 236.5**	**Total**	**6 331.7**
9 367.9	**10 077.9**	**Total (1) and (2)**	**10 428.8**

Table 1.12 **Post requirements**

Organizational unit: Secretariat of the United Nations Board of Auditors

Established posts		Temporary posts					
Regular budget		Regular budget		Extrabudgetary resources		Total	
1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above							
D-1	—	1	—	—	—	—	—	1
P-5	1	—	—	—	—	—	1	—
Total	1	1	—	—	—	—	1	1
General Service category							
Other levels	4	4	—	—	1	1	5	5
Total	4	4	—	—	1	1	5	5
Grand total	5	5	—	—	1	1	6	6

Resource requirements (at current rates)

1.21 In addition to the costs of the secretariat of the Board, the budgetary requirements for the biennium include travel and subsistence expenses of the three Board members, as well as the salaries and travel and subsistence expenses of their supporting national staff. These requirements, excluding those of the secretariat, are determined by the Board with reference to the particular audits to be performed during each year of the biennium, as concurred in by the Advisory Committee on Administrative and Budgetary Questions, and are borne in part by the regular budget and in part by extrabudgetary resources.

Posts

1.22 The provision under this heading relates to salaries and common staff costs of the secretariat of the Board, consisting of one D-1 and four General Service (Other level) posts. The positive growth of $5,800 reflects the combined effect of the application of new standardized vacancy rates and the reclassification of a P-5 post to the D-1 level. In line with the request made by the General Assembly in its resolution 50/214 of 23 December 1995 to keep under review the level of the post of the Executive Secretary of the Board of Auditors and resolutions 48/218 A and B of 23 December 1993 on the strengthening of the external

oversight bodies, and given the increased responsibility of the Executive Secretary and the increased workload of the Board, the reclassification of the post of the Executive Secretary from P-5 to D-1 is proposed.

Other staff costs

1.23 Resource requirements of $25,700 relate to general temporary assistance ($15,700) and overtime ($10,000) to provide coverage during periods of peak workload.

Travel

1.24 The requirements of $17,100 relate to the servicing of meetings of the External Auditors and special sessions of the Board of Auditors when held away from Headquarters.

Contractual services

1.25 The amount of $3,075,900 covers the share of the regular budget in the costs of the salaries, travel and subsistence of staff provided by the members of the Board of Auditors and the costs associated with attendance by the members of the Board at the regular meetings of the Board and the Panel of External Auditors.

General operating expenses

1.26 The provision of $40,700 under general operating expenses relates to maintenance of office automation equipment, consisting of 11 personal computers ($15,400) and communications ($25,300).

Furniture and equipment

1.27 The requested amount of $4,300 will provide for the upgrade of 11 existing personal computers, including one-time installation costs, and the replacement of one desktop printer.

5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)

1.28 The United Nations Joint Staff Pension Fund was established by the General Assembly in 1949 to provide retirement, death, disability and related benefits for the staff of the United Nations and such other organizations as might be admitted to membership. In accordance with regulations and rules adopted by the Assembly, the Fund is administered by the United Nations Joint Staff Pension Board, a staff pension committee for each member organization and a secretariat to the Board and to each such committee. The Board has established a Standing Committee with power to act on its behalf when it is not in session. In accordance with the request made by the Assembly at its forty-sixth session that its subsidiary bodies adjust their work programmes to conform to the biennial work programme of the Fifth Committee, it is anticipated that a regular session of the Board would be held only once during the biennium (i.e. in 1998) and its Standing Committee would meet in New York in 1999. The Assembly exercises legislative authority on behalf of all participating organizations.

Table 1.13 Summary by object of expenditure
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	40.3	—	—	—	—	—	—
Travel	79.7	113.6	28.7	25.2	142.3	8.5	150.8
General operating expenses	117.1	—	—	—	—	—	—
Grants and contributions	2 108.8	2 919.6	184.3	6.3	3 103.9	185.9	3 289.8
Total	**2 345.9**	**3 033.2**	**213.0**	**7.0**	**3 246.2**	**194.4**	**3 440.6**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
1 752.5	1 822.5	(i) United Nations organizations	2 509.7
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
1 752.5	**1 822.5**	**Total**	**2 509.7**
4 098.4	**4 855.7**	**Total (1) and (2)**	**5 950.3**

Resource requirements (at current rates)

1.29 The resources requested below reflect the current arrangements between the United Nations and the United Nations Joint Staff Pension Fund. At the time of the preparation of these proposals, a review is being undertaken of the services provided by the Fund to the United Nations Staff Pension Committee. Proposals in that respect will be subject to the approval of the Standing Committee of the Pension Fund during its meeting in 1997. Implications for the regular budget of action to be taken by the Standing Committee and the decision by the General Assembly in connection with the recommendations of the Fund will be the subject of a statement of programme budget implications that will be submitted to the Assembly during its consideration of the report of the Fund.

Travel

1.30 The resources requested ($142,300) are based on the assumption that the Board will meet once in 1998, most probably in Europe, and that there will be at least one meeting of the Standing Committee in 1999. It is assumed that all 20 members and alternates will attend the Board session and that only 12 members and alternates will attend the meeting of the Standing Committee.

Grants and contributions

1.31 The estimated requirements ($3,103,900) relate to the share of the United Nations in the expenses of the central secretariat of the United Nations Joint Staff Pension Fund for the services provided by it to the United Nations Staff Pension Committee and the United Nations share of the costs of the sessions of the Board. One third of the total staff costs of the secretariat of the Fund and a contribution to the cost of identifiable costs of communications (long-distance telephone calls) is paid by the United Nations regular budget, offset by the UNDP and UNICEF share based on the relative numbers of participants of those organizations in the Pension Fund. The relative share of the regular budget in the contribution of one third of the cost of the central secretariat of the Fund is estimated at 61 per cent. The staff costs are based on the staffing table for the biennium 1996-1997 (1 D-2, 2 D-1, 5 P-5, 11 P-4, 14 P-3, 1 P-2 and 72 General Service, 4 at the Principal level). Of the 106 posts, 95 are in New York and 11 in Geneva. Compared with

the assumptions made in the proposed programme budget for the biennium 1996-1997, there was a net increase of 3 in the number of approved posts (1 Professional and 2 General Service).

6. Committee for Programme and Coordination

1.32 In its decision 42/450 of 17 December 1987, the General Assembly decided that the Committee for Programme and Coordination should be composed of 34 States Members of the United Nations, elected for three-year terms on the basis of equitable geographical distribution. In paragraph 12 of its resolution 31/93 of 14 December 1976, the Assembly authorized the payment to the members of the Committee of travel expenses (economy class air fare) and subsistence allowance (at the standard rate established for secretariat officials plus 15 per cent) as a special exception to the basic principles contained in paragraph 2 of resolution 1798 (XVII) of 11 December 1962. This arrangement was approved for an experimental period beginning in 1978 and was to have been reviewed by the Assembly at its thirty-fourth session. It has been assumed that the duration of the Committee's sessions will remain six weeks in the plan year and four weeks in the budget year. In paragraph 18 of its resolution 42/211 of 21 December 1987, the Assembly decided that the date of submission of the outline of the programme budget for the next budget period should be 15 August of the off-budget year. In its resolution 46/185 of 20 December 1991, the Assembly decided, *inter alia*, that, starting in 1992, the travel expenses and subsistence of the members of the Committee for attendance at the joint meetings of the Committee for Programme and Coordination and the Administrative Committee on Coordination should be authorized. The provisions under this heading reflect the continuation of the arrangements called for by the Assembly in the resolutions mentioned above.

Table 1.14 Summary by object of expenditure
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Travel	658.0	792.9	—	—	792.9	47.6	840.5
Total	**658.0**	**792.9**	**—**	**—**	**792.9**	**47.6**	**840.5**

Resource requirements (at current rates)

Travel

1.33 The provision of $792,900 would cover the travel and subsistence of members of the Committee to attend its sessions and the joint meetings of the Committee and the Administrative Committee on Coordination as well as attendance by the Chairman of sessions of the Economic and Social Council and the General Assembly. It is assumed that the Committee for Programme and Coordination will meet for six weeks in 1998 and four weeks in 1999, and that a resumed session of the Committee will be required in 1998 in order to consider the outline of the programme budget for the biennium 2000-2001.

B. Executive direction and management

1.34 Executive direction and management covers the requirements of the Secretary-General, the Executive Office of the Secretary-General, the Office of the Director-General of the United Nations Office at Geneva and the Office of the Director-General of the United Nations Office at Vienna. For the biennium 1998-1999, the total resources requested amount to $23,351,800.

Table 1.15 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
B. Executive direction and management							
1. The Secretary-General	1 840.8	1 774.9	24.1	1.3	1 799.0	75.9	1 874.9
2. Executive Office of the Secretary-General	13 509.0	14 210.3	491.4	3.4	14 701.7	918.8	15 620.5
3. Office of the Director-General, United Nations Office at Geneva	4 871.1	4 845.6	78.3	1.6	4 923.9	(94.5)	4 829.4
4. Office of the Director-General, United Nations Office at Vienna	2 184.7	2 180.2	(253.0)	(11.6)	1 927.2	32.1	1 959.3
Total	**22 405.6**	**23 011.0**	**340.8**	**1.4**	**23 351.8**	**932.3**	**24 284.1**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
—	—	Extrabudgetary substantive activities	199.6
1 261.8	619.2	Peacekeeping operations	483.9
		(b) Substantive activities	
		Trust Fund for Personal and Real Property	
198.9	268.4	Willed to the United Nations	—
—	—	(c) Operational projects	—
1 460.7	**887.6**		**683.5**
23 866.3	**23 898.6**		**24 967.6**

Table 1.16 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	17 638.1	19 329.6	(325.7)	(1.6)	19 003.9	698.9	19 702.8
Other staff costs	1 327.3	722.2	228.6	31.6	950.8	51.1	1 001.9
Non-staff compensation	353.3	—	—	—	—	—	—
Consultants and experts	191.8	139.9	41.1	29.3	181.0	10.7	191.7
Travel	1 843.4	1 877.4	65.2	3.4	1 942.6	106.0	2 048.6
Contractual services	29.5	34.3	—	—	34.3	2.1	36.4
General operating expenses	512.8	541.3	186.2	34.3	727.5	40.5	768.0
Hospitality	151.5	264.0	3.3	1.2	267.3	13.8	281.1
Supplies and materials	45.6	68.9	15.7	22.7	84.6	2.7	87.3
Furniture and equipment	312.3	33.4	126.4	378.4	159.8	6.5	166.3
Total	**22 405.6**	**23 011.0**	**340.8**	**1.4**	**23 351.8**	**932.3**	**24 284.1**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
824.7	619.2	Posts	683.5
636.0	23.0	Other staff costs	—
—	95.4	Travel	—
—	150.0	Contractual services	—
1 460.7	**887.6**		**683.5**
23 866.3	**23 898.6**		**24 967.6**

Table 1.17 **Post requirements**

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	2	2	—	—	1	—	3	2
ASG	2	1	—	—	—	—	2	1
D-2	2	5	—	—	1	1	3	6
D-1	8	6	—	—	—	—	8	6
P-5	11	8	—	—	1	1	12	9
P-4/3	15	16	—	—	—	—	15	16
P-2/1	4	4	—	—	—	—	4	4
Total	**44**	**42**	**—**	**—**	**3**	**2**	**47**	**44**
General Service category								
Principal level	9	8	—	—	—	—	9	8
Other levels	55	54	—	—	1	2	56	56
Total	**64**	**62**	**—**	**—**	**1**	**2**	**65**	**64**
Other categories								
Security Service	1	—	—	—	—	—	1	—
Total	**1**	**—**	**—**	**—**	**—**	**—**	**1**	**—**
Grand total	**109**	**104**	**—**	**—**	**4**	**4**	**113**	**108**

1. The Secretary-General

1.35 The Secretary-General is the chief administrative officer of the Organization and is entrusted with a broad range of responsibilities under the Charter. Within the sphere of competence of his office, the Secretary-General takes action on his own initiative on a wide range of political, economic, social and humanitarian questions. The Secretary-General uses his best efforts to assist in settling disputes between States and he may bring to the attention of the Security Council any matter that in his opinion may threaten the maintenance of international peace and security. He plays a key role in efforts to secure the observance of human rights. He provides policy direction to the departments, offices and other organizational units of the Secretariat in the execution of their functions, as well as guidance and coordination to the programmes and other elements of the Organization. The Secretary-General also discharges functions entrusted to him by the other principal organs. In addition, as Chairman of the Administrative Committee on Coordination, he has a coordinating function in relation to the entire United Nations system of organizations.

Table 1.18 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	426.3	530.2	—	—	530.2	—	530.2
Non-staff compensation	353.3	—	—	—	—	—	—
Travel	642.6	736.8	—	—	736.8	44.1	780.9
General operating expenses	289.4	282.7	(21.1)	(7.4)	261.6	15.7	277.3
Hospitality	129.2	225.2	—	—	225.2	13.5	238.7
Furniture and equipment	—	—	45.2	—	45.2	2.6	47.8
Total	**1 840.8**	**1 774.9**	**24.1**	**1.3**	**1 799.0**	**75.9**	**1 874.9**

Resource requirements (at current rates)

Posts

1.36 The requirements of $530,200 relate to the salary and allowances of the Secretary-General.

Travel

1.37 The actual travel requirements of the Secretary-General cannot be foreseen with great accuracy. Based on most recent experience, however, estimated resources at the level of $736,800 are requested.

General operating expenses

1.38 A provision of $261,600 under general operating expenses is proposed for maintenance of the Secretary-General's residence. The provision would cover the cost of certain regular operating costs such as utilities, real estate taxes, contractual services and other miscellaneous maintenance services.

Hospitality

1.39 The provision of $225,200 under this heading relates to requirements for official functions. The Secretary-General extends official hospitality on the occasion of visits to Headquarters of Heads of State and other dignitaries and of other state functions.

Furniture and equipment

1.40 The provision of $45,200 relates to the replacement of one official vehicle. In the past, provisions under this heading were not utilized as the requirement for vehicles was met through the loan of vehicles from outside sources. The continuation of the existing loans for 1998-1999 cannot be guaranteed at this point. A provision for the replacement of one vehicle purchased in 1989 has therefore been included in the estimates.

2. Executive Office of the Secretary-General

1.41 The Executive Office assists the Secretary-General in the establishment of general policy and in the executive direction, coordination and expeditious performance of the work of the Secretariat and of the programmes and other elements of the Organization, as well as in his contacts with Governments, delegations, the press and the public. This organizational unit is also responsible for protocol, liaison and representation. Resources for the Office of External Relations are included under this Office.

Table 1.19 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	10 466.8	12 118.7	(22.1)	(0.1)	12 096.6	763.0	12 859.6
Other staff costs	1 266.8	636.0	208.7	32.8	844.7	50.7	895.4
Consultants and experts	191.8	139.9	41.1	29.3	181.0	10.7	191.7
Travel	1 043.5	979.7	50.3	5.1	1 030.0	61.7	1 091.7
Contractual services	29.5	34.3	—	—	34.3	2.1	36.4
General operating expenses	223.4	251.7	148.7	59.0	400.4	23.8	424.2
Hospitality	—	4.5	—	—	4.5	0.3	4.8
Supplies and materials	43.5	45.5	—	—	45.5	2.7	48.2
Furniture and equipment	243.7	—	64.7	—	64.7	3.8	68.5
Total	**13 509.0**	**14 210.3**	**491.4**	**3.4**	**14 701.7**	**918.8**	**15 620.5**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
1 261.8	619.2	Peacekeeping operations	483.9
		(b) Substantive activities	
		Trust Fund for Personal and Real Property	
198.9	268.4	Willed to the United Nations	—
—	—	(c) Operational projects	—
1 460.7	**887.6**		**483.9**
14 969.7	**15 097.9**		**16 104.4**

Table 1.20 **Post requirements**

Organizational unit: Executive Office of the Secretary-General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	1	—	2	1
ASG	2	1	—	—	—	—	2	1
D-2	2	5	—	—	1	1	3	6
D-1	6	4	—	—	—	—	6	4
P-5	4	4	—	—	1	1	5	5
P-4/3	12	11	—	—	—	—	12	11
P-2/1	3	3	—	—	—	—	3	3
Total	**30**	**29**	**—**	**—**	**3**	**2**	**33**	**31**
General Service category								
Principal level	5	5	—	—	—	—	5	5
Other levels	41	41	—	—	1	1	42	42
Total	**46**	**46**	**—**	**—**	**1**	**1**	**47**	**47**
Other categories								
Security Service	1	—	—	—	—	—	1	—
Total	**1**	**—**	**—**	**—**	**—**	**—**	**1**	**—**
Grand total	**77**	**75**	**—**	**—**	**4**	**3**	**81**	**78**

Resource requirements (at current rates)

Posts

1.42 The estimated requirements of $12,096,600, reflecting a negative growth of $22,100, would provide for 75 posts in place of the existing 77. The negative resource growth represents the combined effect of the application of new standardized vacancy rates, post exchanges, reclassifications and the abolition of two posts. Included in the estimates are resources related to the establishment of the Office of External Relations, consisting of an Assistant Secretary-General, supported by seven staff (one D-1, one P-5, one P-4 and four General Service). The staffing of the new Office has been accommodated through redeployments from the Executive Office of the Secretary-General. For the biennium 1998-1999 the following changes are proposed: (a) the redeployment of an Assistant Secretary-General's post to the Department for Policy Coordination and Sustainable Development in order to support the consolidation of the functions of the Secretary-General's Adviser on Gender Issues and the Advancement of Women in that Department, in exchange for a post at the D-2 level; (b) the redeployment of one P-4 post to the Office of Human Resources Management; (c) the reclassification of the two Executive Assistants of the Secretary-General from the D-1 to the D-2 level; (d) the establishment of one P-3 post for a speech-writer to replace a P-4 post that was redeployed to the Office of External Relations; and (e) the abolition of two posts (one P-4 and one Security Service).

Other staff costs

1.43 The resources of $844,700 relate to general temporary assistance ($267,300) and overtime ($577,400). The resources requested for general temporary assistance would cover the cost of the replacement of staff on maternity leave or sick leave and for additional staff required during periods of peak workload. Included in these estimates are provisions for general temporary assistance for the fifty-third and fifty-

fourth sessions of the General Assembly. Overtime requirements are based on experience during past bienniums.

Consultants and experts

1.44 The amount of $181,000 proposed relates to outside expertise required by the Secretary-General to provide him with independent advice and assessments and to explore options on issues in a number of areas, including preventive diplomacy and peacekeeping, reconstruction, rehabilitation and development, communication and administrative and financial reform.

Travel

1.45 The resources requested ($1,030,000) relate to the costs of travel undertaken by individual staff members at the request of the Secretary-General and of costs of travel by staff from the Executive Office who accompany the Secretary-General as members of his immediate party, as well as of the personal aides who are responsible for the security and administrative support of the Secretary-General while he is travelling.

Contractual services

1.46 Provisions of $34,300 relate to the printing costs of stationery for the Secretary-General, as well as such items as invitations and menu cards required by the Protocol and Liaison Service for use in connection with official functions hosted by the Secretary-General. The provision would also cover the costs of miscellaneous printed cards and stationery for the Protocol and Liaison Service and the Executive Office and for courtesy tickets.

General operating expenses

1.47 Estimated requirements of $400,400 would cover the costs of maintenance of office automation equipment ($194,200) and communications ($206,200). This represents the restoration of provisions of $358,000 that had existed in the initial 1996-1997 appropriation and the cost of maintenance of personal computers, which was underbudgeted during the previous biennium.

Hospitality

1.48 A provision of $4,500 is proposed to reimburse staff not entitled to representation allowance but who are required to extend hospitality to members of delegations, members of Governments or non-governmental organizations, or to officials of intergovernmental organizations other than organizations within the United Nations common system.

Supplies and materials

1.49 The provision requested ($45,500) relates to the cost of office automation and other supplies and of official gifts presented by the Secretary-General to Heads of State and other dignitaries, in particular on the occasion of state visits by the Secretary-General.

Furniture and equipment

1.50 Estimated requirements of $64,700 under this heading relate to the acquisition and replacement of office automation equipment. This represents a partial restoration of provisions of $294,000 that had existed in the initial 1996-1997 appropriation.

3. Office of the Director-General, United Nations Office at Geneva

1.51 The Under-Secretary-General, Director-General of the United Nations Office at Geneva, performs the functions of the Office as described in the Organization Manual of the Secretariat (ST/SGB/Organization, section S). In keeping with the Secretary-General's priorities for the Organization, the Director-General, in consultation with the Secretary-General, will continue to strengthen the role of the United Nations Office at Geneva as a venue for multilateral diplomacy and international forums for consultations.

1.52 Past developments, including the responsibilities entrusted to the Director-General for the Conference on Disarmament, the consolidation of the role of the Office at Geneva regarding regional mechanisms in

Europe, the enhanced activities regarding academia, business organizations and non-governmental organizations, as well as the downsizing trend of the Organization, required adjustments and shifts in priorities, in particular for those activities related to the monitoring of the technological needs of the diplomatic community, computerized exchange of information with regional mechanisms, and inter-agency relations and coordination.

1.53 To maximize the use of resources, additional responsibilities have been distributed in addition to functions already performed by the staff. This has been achieved as follows:

(a) The functions of the Senior Political Adviser (at the D-1 level) were expanded to include responsibilities related to the overall management of inter-agency affairs, resulting in the current proposal for the abolition of the post of Chief of Inter-Agency Affairs, at the P-5 level. The Senior Political Adviser is assisted by an Inter-Agency Affairs Officer (at the P-3 level) who is responsible for all activities of specialized agencies and United Nations bodies, including analysis, reporting and representation;

(b) The Political Affairs Officer (at the P-4 level), in cooperation with the Senior Political Adviser, continues to perform activities related to political areas and representational functions in connection with regional organizations and relations with Central and Eastern Europe. In addition, the Political Affairs Officer has been entrusted with responsibility for projects related to the presence of the United Nations Office at Geneva on the Internet, as well as exchange of computerized information among organizations of the region and monitoring the electronic information needs of the permanent missions;

(c) In view of the enhanced role of the United Nations Office at Geneva, the scope and functions of the Chef de Cabinet will expand. It is proposed to encumber this post at the D-1 level;

(d) The P-3 post of Special Assistant to the Director-General has since then been earmarked for the position of NGO Liaison Officer. The Liaison Officer continues to be responsible for maintaining liaison between the United Nations Office at Geneva and over 950 non-governmental organizations in consultative status with or accredited to the Economic and Social Council and other legislative bodies or offices. In addition, the NGO Liaison Officer has been entrusted with new responsibilities related to the coordination of substantive issues pertaining to economic, social, humanitarian and substantive activities. Owing to the enhanced responsibilities entrusted to this post, it is proposed to encumber the NGO Liaison Officer post at the P-4 level in the 1998-1999 structure;

(e) The Special Assistant to the Director-General, whose functions include preparation of summaries of meetings, draft papers and other tasks usually undertaken by the incumbent of such posts, has also been entrusted with drafting of policy statements when required. The P-2 post previously assigned to the NGO Liaison Officer has been redeployed to accommodate the above position;

(f) The Chief of Protocol and the Legal Officer perform their functions at the P-5 level.

Table 1.21 Summary by object of expenditure
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	4 676.4	4 607.1	41.5	0.9	4 648.6	(92.8)	4 555.8
Other staff costs	30.7	57.2	5.4	9.4	62.6	(0.2)	62.4
Travel	99.7	102.2	9.1	8.9	111.3	(0.7)	110.6
General operating expenses	—	6.9	1.5	21.7	8.4	(0.1)	8.3
Hospitality	11.8	24.5	2.4	9.7	26.9	(0.3)	26.6
Supplies and materials	2.1	23.4	5.7	24.3	29.1	(0.2)	28.9
Furniture and equipment	50.4	24.3	12.7	52.2	37.0	(0.2)	36.8
Total	**4 871.1**	**4 845.6**	**78.3**	**1.6**	**4 923.9**	**(94.5)**	**4 829.4**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
—	—	Extrabudgetary substantive activities	—
—	—	(b) Substantive activities	199.6
—	—	(c) Operational projects	—
—	**—**	**Total**	**199.6**
4 871.1	**4 845.6**	**Total (1) and (2)**	**5 029.0**

Table 1.22 Post requirements

Organizational unit: Office of the Director-General, United Nations Office at Geneva

Established posts		Temporary posts				Total	
Regular budget		Regular budget		Extrabudgetary resources			
1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above							
USG	1	1	—	—	—	—	1	1
D-1	1	2	—	—	—	—	1	2
P-5	4	2	—	—	—	—	4	2
P-4/3	3	3	—	—	—	—	3	3
P-2/1	1	1	—	—	—	—	1	1
Total	**10**	**9**	**—**	**—**	**—**	**—**	**10**	**9**
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	8	8	—	—	—	1	8	9
Total	**10**	**10**	**—**	**—**	**—**	**1**	**10**	**11**
Grand total	**20**	**19**	**—**	**—**	**—**	**1**	**20**	**20**

Resource requirements (at current rates)

Posts

1.54 Requirements under this heading relate to the costs of posts in table 1.22. A reduction in the total post requirements from 20 to 19 positions is proposed following a realignment of responsibilities between officers. The reclassification of the post of the Chef de Cabinet from P-5 to D-1 is proposed in concert with the abolition of a P-5 post, as described in paragraph 1.53 (a) above.

Other staff costs

1.55 The provisions of $62,600 under this heading relate to general temporary assistance ($55,100) and overtime ($7,500). These resources are required to cover periods of peak workload, the replacement of staff during extended sick leave and maternity leave and the recruitment of additional staff required during visits of the Secretary-General and Heads of State and Government and during special conferences.

Travel

1.56 The estimated requirements ($111,300) would provide for the travel of the Director-General at the request of the Secretary-General, as well as staff travel in connection with external relations and inter-agency affairs representation, liaison with non-governmental organizations and the strengthening of cooperation and dialogue with regional institutions and members of the United Nations system of organizations.

General operating expenses

1.57 The estimated requirements of $8,400 would cover the cost of maintaining existing equipment.

Hospitality

1.58 The provision of $26,900 would cover costs of official functions and group hospitality of a protocol character, such as the activities related to the Economic and Social Council, United Nations Day, joint meetings with regional organizations, celebration of international days in association with academic and public institutions, as well as for visits of Heads of State and Government and of official bodies and representatives visiting Geneva.

Supplies and materials

1.59 The estimated requirements ($29,100) relate to supplies and materials for office automation equipment.

Furniture and equipment

1.60 The estimated requirements ($37,000) would cover the cost of the replacement of 11 personal computers and four printers that are below current standards and will be more than five years old before the end of the biennium 1998-1999; the acquisition of one notebook computer for staff accompanying the Director-General on official travel and whenever required by members of the Secretary-General's visiting team; and basic and applications software for new equipment and specialized software required in connection with Website development management of the Office at Geneva.

4. Office of the Director-General, United Nations Office at Vienna

1.61 The functions of the Office of the Director-General are outlined in ST/SGB/Organization of 6 June 1996. The functions of the Director-General include responsibility for executive direction and management for the United Nations Crime Prevention and Criminal Justice Programme and activities associated with the peaceful uses of outer space, and maintaining liaison with the host Government and permanent missions and with other organizations of the United Nations system based at Vienna. The United Nations Office at Vienna is also an important meeting place and support centre for development and peacekeeping operations in the region. In this connection, it also provides support to CSCE and the European Centre for Social Welfare Policy and Research, based at Vienna. The functions of the Office can be stated as follows:

(a) To assist the Director-General in all functions, including ad hoc responsibilities assigned to him by the Secretary-General;

(b) To cooperate with the host Government and to provide protocol services for the United Nations Office at Vienna, the United Nations International Drug Control Programme and the programme of United Nations conferences at Vienna;

(c) To provide legal services for the United Nations Office at Vienna, the United Nations International Drug Control Programme and the programme of United Nations conferences at Vienna;

(d) To provide liaison services with governmental and non-governmental organizations for the United Nations Office at Vienna;

(e) To coordinate with UNIDO and IAEA on policy matters affecting inter-agency cooperation in the Vienna International Centre and on issues affecting Vienna-based staff;

(f) To arrange representation at and screening proposed travel to international meetings;

(g) To liaise with the Office of the Secretary-General and Headquarters-based Secretariat units.

Table 1.23 Summary by object of expenditure
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 068.6	2 073.6	(345.1)	(16.6)	1 728.5	28.7	1 757.2
Other staff costs	29.8	29.0	14.5	50.0	43.5	0.6	44.1
Travel	57.6	58.7	5.8	9.8	64.5	0.9	65.4
General operating expenses	—	—	57.1	—	57.1	1.1	58.2
Hospitality	10.5	9.8	0.9	9.1	10.7	0.3	11.0
Supplies and materials	—	—	10.0	—	10.0	0.2	10.2
Furniture and equipment	18.2	9.1	3.8	41.7	12.9	0.3	13.2
Total	**2 184.7**	**2 180.2**	**(253.0)**	**(11.6)**	**1 927.2**	**32.1**	**1 959.3**

Table 1.24 Post requirements

Organizational unit: Office of the Director-General, United Nations Office at Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	—	—	—	—	—	1	—
P-5	3	2	—	—	—	—	3	2
P-4/3	—	2	—	—	—	—	—	2
Total	**4**	**4**	**—**	**—**	**—**	**—**	**4**	**4**
General Service category								
Principal level	2	1	—	—	—	—	2	1
Other levels	6	5	—	—	—	—	6	5
Total	**8**	**6**	**—**	**—**	**—**	**—**	**8**	**6**
Grand total	**12**	**10**	**—**	**—**	**—**	**—**	**12**	**10**

Resource requirements (at current rates)

Posts

1.62 The estimated requirements of $1,728,500, reflecting a negative growth of $345,100, would provide for a reduced complement of 10 posts in place of the present 12 posts. The negative growth represents the combined effect of the application of new standardized vacancy rates, an exchange of posts and the abolition of two General Service posts. The D-1 and P-5 posts that currently provide for the functions of Special Assistant to the Director-General and the Protocol and NGO Liaison Officer, respectively, are proposed for redeployment to section 14, Crime control. In exchange, two posts (one P-4 and one P-3) are proposed to be redeployed from section 14 to the Office of the Director-General. The P-4 will assume the functions of Special Assistant to the Director-General and the P-3 those of protocol and NGO liaison. In the new organizational structure, both the Special Assistant to the Director-General and the Protocol and NGO Liaison Officer will report to the Deputy to the Director-General. The abolition of the posts of

Secretary and Personal Assistant is in line with the recommendation of the Advisory Committee on Administrative and Budgetary Questions to keep under review the ratio of General Service posts to posts in the Professional categories.

Other staff costs

1.63 The resources of $43,500 requested relate to general temporary assistance ($28,100) and overtime ($15,400). These requirements would cover the temporary replacement of staff on extended sick leave or maternity leave, the engagement of additional staff during periods of peak workload, as well as the recruitment of additional staff required in connection with visits of the Secretary-General, Heads of State and Government and other senior officers, and during the holding of special conferences and for other special meetings for which the Director-General of the United Nations Office at Vienna is responsible.

Travel

1.64 The resources requested ($64,500) would cover the cost of travel of the Director-General and his staff and include those for the purpose of (a) official meetings at Headquarters and other duty stations; (b) visiting Governments in support of activities related to substantive programmes of this duty station; (c) representing the Secretary-General at special events, in particular those taking place in Europe; (d) fund-raising; (e) legal advisers' meetings; and (f) non-governmental organization coordination meetings.

General operating expenses

1.65 The estimated requirements of $57,100 would cover the cost of maintaining the office automation equipment and hardware and software necessary to conduct the planning, management and coordination functions performed by the Office of the Director-General.

Hospitality

1.66 An estimated provision of $10,700 will be needed in connection with the annual visits of Heads of State and Government, the Secretary-General and high-level officials of specialized agencies, as well as for hosting receptions on the occasion of major conferences and meetings convened at Vienna.

Supplies and materials

1.67 Resources under this heading ($10,000) would provide for supplies and materials used for protocol purposes, such as photographic materials and other miscellaneous supplies.

Furniture and equipment

1.68 The provision of $12,900 relates to the upgrading of standard software to newer versions and acquisition of a CD-ROM to aid the staff in the Office to perform data search.